

Prog	Programme Description	SP	Sub-Programme Description	Type	Type Description	COA	Job	Description	Current Budget	YTD Actual	< 10%	11% to 20%	21% to 30%	31% to 40%	41% to 50%	51% to 60%	61% to 70%	71% to 80%	81% to 90%	91% to 100%	> 101%
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120145	R2R014	R2R Nukarni West Rd - Resurfacing	\$56,100.00	\$15,520.00			27.66%								
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120145	R2R017	R2R Fewster Rd - Resurfacing	\$104,600.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120145	R2R063	R2R Korbelka Rd - Resurfacing	\$99,400.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120145	R2R072	Crooks Road (R2R)	\$54,100.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120145	R2R090	R2R Goldfields Road	\$202,300.00	\$25,478.44		12.59%									
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120145	R2R179	Bower Street (R2R)	\$50,000.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120146		ROADC - Roads Outside BUA - Gravel - Roads to Recovery													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120149		ROADC - Roads Outside BUA - Sealed - Regional Road Group													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120149	RRG001	RRG Chandler-Merredin - Resurfacing	\$54,200.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120149	RRG003	Bullshead Road (RRG)	\$106,600.00	\$88,613.00									83.13%		
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120149	RRG072	Crooks Road (RRG)	\$108,100.00	\$2,850.00											
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120150	RRG090	Goldfields Road (RRG)	\$404,600.00	\$151,661.81			37.48%								
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120149	RRG239	Merredin-Naremben Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120150		ROADC - Roads Outside BUA - Gravel - Regional Road Group													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120150	RRG015	Burracoppin South Road (RRG)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120165		ROADC - Drainage Built Up Area (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120165		Drainage - Capital	\$50,000.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120168		ROADC - Kerbing (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120168	KC166	Mill Street - Kerbing	\$35,000.00	\$35,000.00											
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120168	KC179	Bower Street - Kerbing	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120170		ROADC - Footpaths and Cycleways (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120170	FC000	Footpath Construction General (Budgeting Only)													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120170	FC153	Throssell Road - Footpath	\$4,960.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120170	FC148	Caw Street - Footpath	\$36,800.00	\$39,800.00											108.15%
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120170	FCW002	Roy Little Park - Footpath	\$5,040.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120170	PC000	Pram Crossings - Footpath	\$6,000.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120190		ROADC - Infrastructure Other (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridges & Depots	4	Capital Expenditure	4120190	PP172	Footpath Construction General (Budgeting Only)	\$15,000.00	\$0.00	0.00%										
12	Transport	1203	Road Plant Purchases	4	Capital Expenditure	4120330		PLANT - Plant & Equipment (Capital)	\$600,000.00	\$349,818.74			58.30%								
12	Transport	1207	Water Transport Facilities	4	Capital Expenditure	4120790		WATER - Infrastructure Other (Capital)													
12	Transport	1207	Water Transport Facilities	4	Capital Expenditure	4120790	WC002	Watersmart Farms - Desalination Project	\$100,000.00	\$69,349.16			69.35%								
12	Transport	1207	Water Transport Facilities	4	Capital Expenditure	4120790	WC003	Merredin Recycled Water Network Upgrade (Capital)	\$180,000.00	\$73,901.50											
13	Economic Services	1308	Other Economic Services	4	Capital Expenditure	4130890		OTH ECON - Infrastructure Other (Capital)	\$0.00	\$0.00											
14	Other Property & Services	1407	Unclassified	4	Capital Expenditure	4140710		UNCLASS - Buildings (Capital)													
14	Other Property & Services	1407	Unclassified	4	Capital Expenditure	4140710	W0242	Purchase Of Land	\$0.00	\$0.00											
									\$16,306,856.00	\$5,119,785.35				31.40%							
Summary																					
						420		Loan Liability (Current)	\$99,100.00	\$99,461.53											
						509		Land	\$0.00	\$48,098.36											
						512	514	Buildings	\$335,100.00												
						520		Furniture & Equipment	\$0.00	\$0.00											
						530		Plant & Equipment	\$1,352,600.00	\$368,496.04			27.24%								
						540		Infrastructure Roads	\$4,312,300.00	\$2,597,723.84											
						550		Infrastructure Drainage	\$50,000.00	\$0.00	0.00%										
						560		Infrastructure Footpaths	\$52,800.00	\$39,800.00									75.38%		
						570		Infrastructure Parks & Ovals	\$8,966,528.00	\$1,335,704.71		14.90%									
						590		Infrastructure Other	\$438,000.00	\$281,793.05								64.34%			
						701		Cashed Back Reserves	\$700,428.00	\$348,707.82					49.78%						
									\$16,306,856.00	\$5,119,785.35				31.40%							